

City of Fort Lauderdale  
Proposed Budget  
Fiscal Year 1999/2000

	Debt Service Funds				
	General Fund	Community Redevelopment	Sunrise Key	General Obligation Bonds	Sunshine State
Estimated Revenues and Other Resources Available:					
Taxes	\$ 103,067,160	-	63,404	-	-
Licenses and Permits	7,882,300	-	-	-	-
Intergovernmental	14,562,600	1,121,969	-	-	-
Charges for Services	17,716,645	-	-	-	-
Fines and Forfeitures	1,955,550	-	-	-	-
Other	22,074,058	176,107	4,650	554	1,000
Prior Year Carryforward (Balances)	5,399,672	467,983	49,097	-	-
Required Transfers In	-	557,719	-	6,904,732	2,056,600
Discretionary Transfers In	300,000	603,193	-	-	-
Required Reserves - Beginning	-	40,083	-	91,437	330,000
<i>Total Resources Available</i>	\$ 172,957,985	2,967,054	117,151	6,996,723	2,387,600
Expenditures and Other Resources Allocated:					
Administrative Services	\$ 7,747,238	-	-	-	-
City Attorney	1,624,635	-	-	-	-
City Clerk	837,730	-	-	-	-
City Commission	194,048	-	-	-	-
City Manager	2,598,687	105,890	-	-	-
Finance	3,187,875	-	-	-	-
Fire-Rescue	31,337,494	-	-	-	-
Parks and Recreation	21,322,396	-	-	-	-
Community & Economic Development	6,443,037	332,987	-	-	-
Police	61,122,674	-	-	-	-
Public Services	15,954,952	-	-	-	-
Other General Government	1,292,974	-	59,000	-	-
Debt Service	-	148,700	-	6,796,723	2,057,600
Contingencies	2,260,000	-	4,500	-	-
Anticipated Year End Balance	1,600,000	973,821	53,651	-	-
Required Transfers Out	10,677,297	603,193	-	-	-
Discretionary Transfers Out	1,056,948	300,000	-	-	-
Capital Transfers Out	3,700,000	462,380	-	-	-
<i>Total Expenditures/Expenses</i>	\$ 172,957,985	2,926,971	117,151	6,796,723	2,057,600
Required Reserves - Ending	-	40,083	-	200,000	330,000
<i>Total Resources Applied</i>	\$ 172,957,985	2,967,054	117,151	6,996,723	2,387,600

Ad Valorem Property Tax Rates:	Rates:
General Fund - Operating	4.9574
1987 General Obligation/1992 Refunding Bonds	0.3549
1997 General Obligation Bonds	<u>0.2541</u>
<i>Total Rate</i>	<u>5.5664</u>

Debt Service Funds		Enterprise Funds					Total
Excise Tax Bonds	Tax Increment Bonds	Sanitation	Water and Sewer	Stormwater	Parking System	Airport	Operating Funds
-	-	-	-	-	-	-	103,130,564
-	-	-	-	-	-	-	7,882,300
-	-	-	-	-	-	-	15,684,569
-	-	17,197,000	59,052,564	3,014,000	5,106,700	1,439,629	103,526,538
-	-	-	-	-	2,630,000	-	4,585,550
125,000	-	373,000	4,657,194	555,000	994,700	2,827,400	31,788,663
-	-	2,032,149	16,229,898	3,825,352	2,444,386	3,860,082	34,308,619
3,059,916	603,193	-	-	-	-	-	13,182,160
-	-	-	-	-	224,948	-	1,128,141
-	-	2,561,249	13,637,385	-	2,097,340	-	18,757,494
<u>3,184,916</u>	<u>603,193</u>	<u>22,163,398</u>	<u>93,577,041</u>	<u>7,394,352</u>	<u>13,498,074</u>	<u>8,127,111</u>	<u>333,974,598</u>
-	-	-	-	-	-	-	-
-	-	-	-	-	5,424,455	-	13,171,693
-	-	-	-	-	-	-	1,624,635
-	-	-	-	-	-	-	837,730
-	-	-	-	-	-	-	194,048
-	-	-	-	-	-	-	2,704,577
-	-	-	-	-	-	-	3,187,875
-	-	-	-	-	-	-	31,337,494
-	-	-	-	-	-	-	21,322,396
-	-	-	-	-	-	3,440,124	10,216,148
-	-	-	-	-	-	-	61,122,674
-	-	16,713,536	41,238,691	2,175,254	-	-	76,082,433
-	-	-	-	-	-	-	1,351,974
3,184,916	603,193	578,000	3,333,104	-	1,491,331	-	18,193,567
-	-	-	-	-	-	-	2,264,500
-	-	2,117,613	11,420,044	3,879,098	3,559,855	4,312,507	27,916,589
-	-	-	-	-	-	-	11,280,490
-	-	50,000	1,800,000	-	625,093	24,480	3,856,521
-	-	-	22,886,200	1,340,000	300,000	350,000	29,038,580
<u>3,184,916</u>	<u>603,193</u>	<u>19,459,149</u>	<u>80,678,039</u>	<u>7,394,352</u>	<u>11,400,734</u>	<u>8,127,111</u>	<u>315,703,924</u>
-	-	-	-	-	-	-	-
-	-	2,704,249	12,899,002	-	2,097,340	-	18,270,674
<u>3,184,916</u>	<u>603,193</u>	<u>22,163,398</u>	<u>93,577,041</u>	<u>7,394,352</u>	<u>13,498,074</u>	<u>8,127,111</u>	<u>333,974,598</u>

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Proposed Budget  
Fiscal Year 1999/2000

	<u>Internal Service Funds</u>		
	<u>City Insurance</u>	<u>Central Services</u>	<u>Vehicle Rental</u>
Estimated Revenues and Other Resources Available:			
Taxes	\$ -	-	-
Licenses and Permits	-	-	-
Intergovernmental	5,000	-	-
Charges for Services	19,425,436	1,430,692	9,518,480
Fines and Forfeitures	-	-	-
Other	887,200	149,991	1,068,261
Prior Year Carryforward (Balances)	(17,689)	983,267	1,136,122
Required Transfers In	-	-	-
Discretionary Transfers In	-	-	108,000
Required Reserves - Beginning	-	-	4,970,374
<i>Total Resources Available</i>	<u>\$ 20,299,947</u>	<u>2,563,950</u>	<u>16,801,237</u>
Expenditures and Other Resources Allocated:			
Administrative Services	\$ 82,000	1,968,420	8,284,226
City Attorney	-	-	-
City Clerk	-	-	-
City Commission	-	-	-
City Manager	-	-	-
Finance	1,163,208	-	-
Fire-Rescue and Building	-	-	-
Parks and Recreation	-	-	-
Planning & Economic Development	-	-	-
Police	-	-	-
Public Services	-	-	-
Other General Government	18,638,923	-	-
Debt Service	-	-	815,432
Contingencies	-	-	-
Anticipated Year End Balance	415,816	595,530	1,393,757
Required Transfers Out	-	-	-
Discretionary Transfers Out	-	-	-
Capital Transfers Out	-	-	-
Total Expenditures/Expenses	<u>20,299,947</u>	<u>2,563,950</u>	<u>10,493,415</u>
Required Reserves - Ending	-	-	6,307,822
<i>Total Resources Applied</i>	<u>\$ 20,299,947</u>	<u>2,563,950</u>	<u>16,801,237</u>